

6th District Police Station -- No. 470301

Category	Public Safety	Date Last Modified	January 11, 2008
Subcategory	Police	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Gaithersburg Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,046	471	955	620	587	33	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,875	0	86	3,789	0	1,213	2,576	0	0	0	0
Construction	13,097	0	0	13,097	0	6,056	7,041	0	0	0	0
Other	1,017	0	0	1,017	0	508	509	0	0	0	0
Total	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0
Total	20,035	471	1,041	18,523	587	7,810	10,126	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				953	0	0	173	260	260	260
Energy				719	0	0	131	196	196	196
Net Impact				1,672	0	0	304	456	456	456

DESCRIPTION

This project provides for planning, design and construction of a new 32,844-gross square feet (including auxiliary structures) 6th District Police Station and a new parking garage of 26,682 gross square feet to serve Gaithersburg/Montgomery Village and vicinity. The Prototype District Station is a facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol, and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support and administration. Besides a surface parking lot that will provide 37 parking spaces in the non-secured area, a parking garage to accommodate 160 cars will be constructed inside the secured area. This parking garage will house a large evidence room, a vehicle service bay, and bicycle and motorcycle storage. The district station is a 24-hour per day, seven-day per week operation and provides support for beat teams. It is the command center for any satellite facilities within the police district. The district station will accommodate up to 161 department staff and volunteers. It has been sized to meet the needs projected in the Police Chief's Staffing Plan. A public meeting room will be available to facilitate outreach with the community. The Department has reviewed whether any functions currently housed in the Headquarters building should be located at this District Station and determined that centralized functions should remain at Headquarters.

COST CHANGE

Increase due to cost escalation and addition of a parking garage.

JUSTIFICATION

The County population is expected to increase to 1,000,000 by 2010. This new District Station will replace the currently leased 6th District substation with a full service station, alleviating overcrowding and providing space for special units, such as the Traffic Squad and de-centralized SWAT.

FISCAL NOTE

Station will be in a development located on extended Watkins Mill Road between I270 and MD355. The total cost of this project will increase when land expenditures are programmed.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY09	20,035
Current Scope		
Last FY's Cost Estimate		18,597
Appropriation Request	FY09	264
Appropriation Request Est.	FY10	17,936
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,835
Expenditures / Encumbrances		1,356
Unencumbered Balance		479
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Public Works and Transportation,
Division of Capital Development
Department of Permitting Services
Department of Technology Services
Up-County Regional Services Center
Police Facilities Plan
Local Law Enforcement Agencies
City of Gaithersburg

Special Capital Projects Legislation [Bill No. 13-05] was adopted by Council June 28, 2005.

